

Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 505

Agency: Department of Rail and Public Transportation

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Agency Profile & Strategic Direction

Agency Mission Statement:

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Agency IT Vision Statement:

Agency Technology Vision Statement

The agency information technology vision is to create a web-enabled, end user and performance oriented, integrated business environment to meet the dynamic needs of our internal and external customers.

There are five pillars that will guide the vision over the next two years:

- Utilization of web-enabled technologies
- Creation of interfaces to statewide applications
- Continuing development of integrated systems
- System interoperability and standardization
- Increase of agency-wide information technology competencies

Web-enabled technologies will allow DRPT to realize high returns with the vertical integration of the grant process. Specific values added include both services and functionality - from grant application, to payment processing, to relevant account information.

The use of web-enabled technologies will also benefit DRPT in the area of internal communications. The present intranet application provides the basic portal for administrative reports, forms and news dissemination. Future growth in this area will create economies of scale by reducing paperwork, duplicative functions, and proliferation of reiterative email files.

In support of the web-enabled technologies, the second pillar is to continue development of integrated systems – primarily by taking advantage of centralized data storage. The advantages include lower cost of data maintenance, more timely and accurate information, and increased productivity by eliminating disparate and redundant data stores.

The third pillar is interface to statewide applications. We are presently completing the requirements to interface with the Commonwealth Accounting and Reporting System for payment submission. This will greatly reduce data entry and other duplicative efforts within the department. With the deployment of an automatic interface to EVA, we expect to receive a similar benefit of time and labor savings in processing purchases

Fourthly, interoperability and standardization is important as the department strives to meet its critical issues and to maintain current technology infrastructure. The department is built on Microsoft technologies and over the next two years the support of Microsoft 2000 products will be coming to an end. This pillar is to ensure that the agency improves current technology and protocols by upgrading Microsoft technologies and required hardware to meet the future needs and maintain efficient operations and 99.9% reliability.

The final pillar of agency wide information technology competency is paramount to our increasing effectiveness in delivering agency-supported programs and services. Many of our direct customers require our technical assistance in the field with procurement, implementation and maintenance of intelligent information systems. The ability for the agency to grow technical knowledge within our own staff as well as with external customers will be a distinct value added to our services.

Total Employees: 31

Total IT Employees: 1

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Project Selection Criteria:

The department has an annual agency operating budget development process in which division leads prepare a prescribed budget narrative and spreadsheet to address strategic and business needs. This process is used to determine available funding, key business drivers and cost / benefit of the proposed project within the overall budget.

The project / budget request is prepared by the appropriate division staff. That request is then reviewed by an information technology specialist and the Controller, either of whom may add comments. It is then forwarded to the Executive team for consideration in the budget process.

Business Case Development:

The business case is usually driven by business challenges that are identified by internal and external customers. Each business challenge and its proposed solution are analyzed for costs, benefits, and externalities. This information is often not easily quantifiable, so allowances are made for solution quality and utility. In fact, business case development is often somewhat intuitive for small projects. Decision makers are brought in to help bring validity to the business case and identify unique areas for added value.

Risk Assessment Methodologies:

Prior to submission in the budget process, and during the business case development, Strengths, Weakness, Opportunities and Threats (SWOT) analysis is used as a tool to assist in project selection and risk factors. During the Executive review process these issues are discussed and assessed.

Prioritization Schema:

Projects are prioritized based on business need, cost and benefit. The Executive team is the leadership body that prioritizes larger projects.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation System Planning and Research	Efforts to plan and design a system of ground transportation, including the planning and design of particular ground transportation projects.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Mass Transit Assistance	Efforts to provide financial assistance for all mass transit programs.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Rail Assistance	Efforts to provide financial assistance for the retention and improvement of intercity passenger and freight rail service.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation System Planning and Research	Efforts to plan and design a system of ground transportation, including the planning and design of particular ground transportation projects.
<p>Key Customers</p> <ul style="list-style-type: none"> Business and industry in the Commonwealth Citizens (users of public transportation and ride share services) Federal government agencies and representatives Local government agencies and representatives Passenger and freight rail providers Public transportation and ride share providers State government agencies and representatives 			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Mass Transit Assistance	Efforts to provide financial assistance for all mass transit programs.
<p>Key Customers</p> <ul style="list-style-type: none"> Business and industry in the Commonwealth Citizens (users of public transportation and ride share services) Federal government agencies and representatives Local government agencies and representatives Passenger and freight rail providers Public transportation and ride share providers State government agencies and representatives 			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Rail Assistance	Efforts to provide financial assistance for the retention and improvement of intercity passenger and freight rail service.
<p>Key Customers</p> <ul style="list-style-type: none"> Business and industry in the Commonwealth Citizens (users of public transportation and ride share services) Federal government agencies and representatives Local government agencies and representatives Passenger and freight rail providers Public transportation and ride share providers 			

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State government agencies and representatives			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers			
Business and industry in the Commonwealth			
Citizens (users of public transportation and ride share services)			
Federal government agencies and representatives			
Local government agencies and representatives			
Passenger and freight rail providers			
Public transportation and ride share providers			
State government agencies and representatives			
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
Key Customers			
Business and industry in the Commonwealth			
Citizens (users of public transportation and ride share services)			
Federal government agencies and representatives			
Local government agencies and representatives			
Passenger and freight rail providers			
Public transportation and ride share providers			
State government agencies and representatives			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
1. Increase output and usage of DRPT-supported transportation programs and improve services through innovative leveraging of new and existing funding sources.	<ul style="list-style-type: none">· Complete all projects on time and within budget· Maintain or increase Virginia's current share of federal transportation funds to support public transportation and rail passenger transportation. <p>Complete all projects on time and within budget</p> <p>Maintain or increase Virginia's current share of federal transportation funds to support public transportation and rail passenger transportation</p>
2. Make sound investments of agency resources that encourage innovation and improve the efficiency and effectiveness of rail and public transportation services.	<p>Advance projects that provide the highest return on investment</p>
3. Effectively communicate agency return on investment by documenting the positive impacts of our programs and services on our customers and increasing awareness of the agency and its programs.	<p>Annual report that quantifies outputs and impacts of DRPT-supported programs and projects</p> <p>Develop key messages for client agencies and partners</p> <p>Agency brochure that effectively communicates DRPT supported programs</p>
4. Improve multi-modal ground transportation through leadership in proactive planning, leveraging resources and innovative solutions.	<p>Develop a needs assessment</p> <p>Produce a unified state rail and public transportation plan</p> <p>Increase training to customers on public transportation and freight / rail issues</p>
5. Improve and simplify administrative and financial processes and reduce the resources required for the delivery of agency services and programs to our customers.	<p>Improve customer service through increased availability of technical staff</p> <p>Increased proficiency in delivery of services</p> <p>Increased accountability</p>
Effectively communicate agency return on investment by documenting the positive impacts of our programs and services on our customers and increasing awareness of the agency and its programs	<ul style="list-style-type: none">· Annual report that quantifies outputs and impacts of DRPT-supported programs and projects· Develop key messages for client agencies and partners· Agency brochure that effectively communicates DRPT supported programs

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Effectively communicate agency return on investment by documenting the positive impacts of our programs and services on our customers and increasing awareness of the agency and its programs.

Improve and simplify administrative and financial processes and reduce the resources required for the delivery of agency services and programs to our customers

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Improve multi-modal ground transportation through leadership in proactive planning, leveraging resources and innovative solutions.

Increase output and usage of DRPT-supported transportation programs and improve services through innovative leveraging of new and existing funding sources

Make sound investments of agency resources that encourage innovation and improve the efficiency and effectiveness of rail and public transportation services

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- Annual report that quantifies outputs and impacts of DRPT-supported programs and projects
- Develop key messages for client agencies and partners
- Agency brochure that effectively communicates DRPT supported programs
- Improve customer service through increased availability of technical staff
- Increased proficiency in delivery of services
- Increased accountability
- Develop a needs assessment
- Produce a unified state rail and public transportation plan
- Increase training to customers on public transportation and freight / rail issues
- Complete all projects on time and within budget
- Maintain or increase Virginia's current share of federal transportation funds to support public transportation and rail passenger transportation.
- Advance projects that provide the highest return on investment
- Advance projects that provide the highest return on investment

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Busniess Infrstructure and Support	07/01/2004	06/30/2006	\$220,000.00
Websites Development and Maintenance	07/01/2004	06/30/2006	\$200,000.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
This procurement is to maintain a sole source contract to support Rideshare match software system to public transportation rideshare providers. The procurement is to support software enhancements, training, technical assistance and deployment.	08/14/2006	\$193,293

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.